

Health & Welfare, Department of
Physical Health Services
Physical Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1272							
General	18.02	1,323,800	2,558,500	0	1,777,500	0	5,659,800
Dedicated	0.46	50,000	93,200	0	851,000	900,000	1,894,200
Federal	65.90	3,099,300	9,253,900	0	19,717,900	0	32,071,100
Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
Total	105.90	5,239,200	12,482,000	0	27,476,100	900,000	46,097,300
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	382,200	3,300	0	0	385,500
Total	0.00	0	382,200	3,300	0	0	385,500
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(191,100)	0	0	0	(191,100)
Total	0.00	0	(191,100)	0	0	0	(191,100)
FY 2002 Total Appropriation							
General	18.02	1,323,800	2,367,400	0	1,777,500	0	5,468,700
Dedicated	0.46	50,000	93,200	0	851,000	900,000	1,894,200
Federal	65.90	3,099,300	9,253,900	0	19,717,900	0	32,071,100
Other	21.52	766,100	958,600	3,300	5,129,700	0	6,857,700
Total	105.90	5,239,200	12,673,100	3,300	27,476,100	900,000	46,291,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Dedicated	0.00	38,800	861,200	0	0	(900,000)	0
Total	0.00	38,800	861,200	0	0	(900,000)	0
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Transfer from Laboratory Services to Physical Health - Genetics.							
General	0.00	40,100	40,400	0	455,800	0	536,300
Total	0.00	40,100	40,400	0	455,800	0	536,300
6.52 Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.							
Federal	0.00	0	451,200	0	0	0	451,200
Total	0.00	0	451,200	0	0	0	451,200

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6.91 Other Adjustments: Ongoing federal fund adjustment is to bring federal funds appropriation in line with anticipated funding availability. One-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$10,000), and vehicles (\$3,000).							
General	1.60	0	0	0	0	0	0
Federal	0.00	150,000	10,000	3,000	0	0	163,000
Total	1.60	150,000	10,000	3,000	0	0	163,000
FY 2002 Estimated Expenditures							
General	19.62	1,363,900	2,407,800	0	2,233,300	0	6,005,000
Dedicated	0.46	88,800	954,400	0	851,000	0	1,894,200
Federal	65.90	3,249,300	9,715,100	3,000	19,717,900	0	32,685,300
Other	21.52	766,100	958,600	3,300	5,129,700	0	6,857,700
Total	107.50	5,468,100	14,035,900	6,300	27,931,900	0	47,442,200
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	191,500	0	0	0	191,500
Total	0.00	0	191,500	0	0	0	191,500
8.41 Removal of One-Time Expenditures							
General	0.00	0	(389,300)	0	0	0	(389,300)
Dedicated	0.00	(38,800)	(861,200)	0	0	0	(900,000)
Federal	0.00	0	(607,800)	(3,000)	0	0	(610,800)
Other	0.00	0	(382,200)	(3,300)	0	0	(385,500)
Total	0.00	(38,800)	(2,240,500)	(6,300)	0	0	(2,285,600)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(673,300)	0	0	0	(673,300)
Total	0.00	0	(673,300)	0	0	0	(673,300)
FY 2003 Base							
General	19.62	1,363,900	1,536,700	0	2,233,300	0	5,133,900
Dedicated	0.46	50,000	93,200	0	851,000	0	994,200
Federal	65.90	3,249,300	9,107,300	0	19,717,900	0	32,074,500
Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
Total	107.50	5,429,300	11,313,600	0	27,931,900	0	44,674,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	18,600	0	0	0	0	18,600
Total	0.00	18,600	0	0	0	0	18,600

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Inflationary Adjustments: Not recommended: Provide additional funding for the contract with the Oregon Health Science Laboratory to perform analysis of newborn blood samples for metabolic abnormalities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: Not recommended. Since December of 2000 the costs of HIV/AIDS drugs have increased by 11%. These drugs, purchased with General Funds, have proven effective in reducing the progression of the disease as well as reducing the viral load in patients thus decreasing infectiousness.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Replace three vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (6 computers).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 External Nonstandard Adjustments: The Cancer Data Registry has requested an increase above the FY 2002 contract amount. This will bring the contract amount to \$182,711.							
Dedicated	0.00	0	0	0	3,900	0	3,900
Total	0.00	0	0	0	3,900	0	3,900
FY 2003 Total Maintenance							
General	19.62	1,382,500	1,536,700	0	2,233,300	0	5,152,500
Dedicated	0.46	50,000	93,200	0	854,900	0	998,100
Federal	65.90	3,249,300	9,107,300	0	19,717,900	0	32,074,500
Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
Total	107.50	5,447,900	11,313,600	0	27,935,800	0	44,697,300

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Program Enhancements							
12.01 Continuation of Projects: Tobacco - \$500,000: Based on evaluation of past efforts, the millennium funds will be redirected from media counter marketing aimed at raising awareness of the harms of tobacco and its addictiveness to messages focused on modifying behaviors and supporting intentions to quit using tobacco. The messages will be directed primarily at the 18 to 24 year old population which has experienced the greatest increase in tobacco use and have also had the highest percent of individuals expressing the intent to quit.							
Adolescent Pregnancy Prevention - \$400,000: The federal funds will be used to further the efforts of the Governor's Council on Adolescent Pregnancy Prevention to influence 10 to 19 year olds to delay engaging in sex. The target audience includes parents and adult caregivers. The funds will support a media campaign focused on raising awareness of the consequences of adolescent pregnancy, encouraging parent and adolescent discussions and further development of local coalitions aimed at increasing the social support systems for adolescents choosing abstinence.							
Dedicated	0.00	0	0	0	0	500,000	500,000
Federal	0.00	31,500	207,500	0	161,000	0	400,000
Total	0.00	31,500	207,500	0	161,000	500,000	900,000
12.02 Physical Health Adult Services: Not recommended. Provide funding and FTP to address the diseases of breast and cervical cancer, arthritis, diabetes and Hepatitis C.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Physical Health Children's Services: Not recommended. Provide funding and FTP to adequately respond to requests for assistance from community partners addressing intentional and unintentional injury, adolescent pregnancy prevention, and oral health of children.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	19.62	1,382,500	1,536,700	0	2,233,300	0	5,152,500
Dedicated	0.46	50,000	93,200	0	854,900	500,000	1,498,100
Federal	65.90	3,280,800	9,314,800	0	19,878,900	0	32,474,500
Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
Total	107.50	5,479,400	11,521,100	0	28,096,800	500,000	45,597,300